

B - Commerce Cabinet

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B - Commerce Cabinet**Operating Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	53,007,200	53,207,200	200,000	54,169,900	58,449,900	4,280,000
Restricted Funds	129,373,700	129,373,700		134,031,500	134,031,500	
Federal Funds	12,996,300	12,996,300		13,362,300	13,362,300	
Regular Total Funds	195,377,200	195,577,200	200,000	201,563,700	205,843,700	4,280,000
Continuing						
TOTAL FUNDS	195,377,200	195,577,200	200,000	201,563,700	205,843,700	4,280,000

II. EXPENDITURE CATEGORY

Personnel Costs	119,328,700	119,328,700		123,293,000	123,293,000	
Operating Expenses	60,722,500	60,922,500	200,000	60,740,800	60,940,800	200,000
Grants, Loans, Benefits	7,726,600	7,726,600		9,899,600	9,899,600	
Debt Service	4,012,300	4,012,300		4,012,900	8,092,900	4,080,000
Capital Outlay	3,587,100	3,587,100		3,617,400	3,617,400	
TOTAL EXPENDITURES	195,377,200	195,577,200	200,000	201,563,700	205,843,700	4,280,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	53,007,200	53,007,200		54,169,900	54,169,900	
Restricted Funds	129,373,700	129,373,700		134,031,500	134,031,500	
Federal Funds	12,996,300	12,996,300		13,362,300	13,362,300	
Regular Total Funds	195,377,200	195,377,200		201,563,700	201,563,700	
Continuing						
TOTAL BASE LEVEL	195,377,200	195,377,200		201,563,700	201,563,700	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund		200,000	200,000		4,280,000	4,280,000
TOTAL ADDITIONAL		200,000	200,000		4,280,000	4,280,000

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B - Commerce Cabinet**Capital Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund						
Restricted Funds	10,025,000	10,025,000		8,887,000	8,887,000	
Bond Funds		87,500,000	87,500,000			
Capital Construction Sur	250,000	250,000				
Investment Income	4,817,000	827,000	(3,990,000)	4,725,000	735,000	(3,990,000)
Other Funds				1,000,000	1,000,000	
TOTAL CAPITAL	15,092,000	98,602,000	83,510,000	14,612,000	10,622,000	(3,990,000)

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B - Commerce Cabinet**Operating Budget****Secretary - Commerce**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	2,612,200	2,612,200		5,174,800	5,174,800	
Restricted Funds	1,415,800	1,415,800		1,385,800	1,385,800	
Regular Total Funds	4,028,000	4,028,000		6,560,600	6,560,600	
Continuing						
TOTAL FUNDS	4,028,000	4,028,000		6,560,600	6,560,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	2,955,700	2,955,700		3,331,300	3,331,300	
Operating Expenses	672,300	672,300		829,300	829,300	
Grants, Loans, Benefits	350,000	350,000		2,400,000	2,400,000	
Capital Outlay	50,000	50,000				
TOTAL EXPENDITURES	4,028,000	4,028,000		6,560,600	6,560,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	2,612,200	2,612,200		5,174,800	5,174,800	
Restricted Funds	1,415,800	1,415,800		1,385,800	1,385,800	
Regular Total Funds	4,028,000	4,028,000		6,560,600	6,560,600	
Continuing						
TOTAL BASE LEVEL	4,028,000	4,028,000		6,560,600	6,560,600	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Office of the Secretary

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Office of the Secretary, Agency Revenue Fund, \$80,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$280,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each year; Stephen Foster, \$40,000 in each year; Pioneer School of Drama, \$28,500 in each year; Edmonson County/Floyd Collins, \$15,000 in each year; Music Theater of Louisville, \$9,000 in each year; Pine Knob Theater, \$29,500 in each year; Kincaid Regional Theater, \$27,500 in each year; Twilight Cabaret, \$9,000 in each year; Horse Cave Theater, \$11,000 in each year; Jenny Wiley, \$39,500 in each year; Fort Harrod Drama Productions, \$41,000 in each year; and Greenbo Lake State Resort Park, \$10,000 in each year."

"Frankfort/Franklin County Riverfront Development Feasibility Study: Included in the above General Fund appropriation is \$100,000 in fiscal year 2004-2005 to conduct the Frankfort/Franklin County Riverfront Development Feasibility Study for those properties located along the Kentucky River and Old Lawrenceburg Road. The Cabinet is directed to undertake the study in cooperation with the City of Frankfort and Franklin County. These funds shall not lapse but shall be carried forward."

B - Commerce Cabinet**Operating Budget****Artisans Center**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	213,800	213,800		183,800	183,800	
Restricted Funds	1,613,900	1,613,900		1,795,200	1,795,200	
Regular Total Funds	1,827,700	1,827,700		1,979,000	1,979,000	
Continuing						
TOTAL FUNDS	1,827,700	1,827,700		1,979,000	1,979,000	
II. EXPENDITURE CATEGORY						
Personnel Costs	713,700	713,700		853,600	853,600	
Operating Expenses	1,114,000	1,114,000		1,125,400	1,125,400	
TOTAL EXPENDITURES	1,827,700	1,827,700		1,979,000	1,979,000	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	213,800	213,800		183,800	183,800	
Restricted Funds	1,613,900	1,613,900		1,795,200	1,795,200	
Regular Total Funds	1,827,700	1,827,700		1,979,000	1,979,000	
Continuing						
TOTAL BASE LEVEL	1,827,700	1,827,700		1,979,000	1,979,000	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Artisans Center

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Artisans Center, Agency Revenue Fund, \$20,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced.

B - Commerce Cabinet**Operating Budget****Breaks Interstate Park**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	191,100	191,100		191,100	191,100	
Regular Total Funds	191,100	191,100		191,100	191,100	
Continuing						
TOTAL FUNDS	191,100	191,100		191,100	191,100	
II. EXPENDITURE CATEGORY						
Grants, Loans, Benefits	191,100	191,100		191,100	191,100	
TOTAL EXPENDITURES	191,100	191,100		191,100	191,100	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	191,100	191,100		191,100	191,100	
Regular Total Funds	191,100	191,100		191,100	191,100	
Continuing						
TOTAL BASE LEVEL	191,100	191,100		191,100	191,100	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Breaks Interstate Park

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	8,096,200	8,096,200		8,606,200	8,606,200	
Restricted Funds	270,400	270,400				
Regular Total Funds	8,366,600	8,366,600		8,606,200	8,606,200	
Continuing						
TOTAL FUNDS	8,366,600	8,366,600		8,606,200	8,606,200	
II. EXPENDITURE CATEGORY						
Personnel Costs	6,007,800	6,007,800		6,518,400	6,518,400	
Operating Expenses	1,528,800	1,528,800		1,257,800	1,257,800	
Grants, Loans, Benefits	830,000	830,000		830,000	830,000	
TOTAL EXPENDITURES	8,366,600	8,366,600		8,606,200	8,606,200	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	8,096,200	8,096,200		8,606,200	8,606,200	
Restricted Funds	270,400	270,400				
Regular Total Funds	8,366,600	8,366,600		8,606,200	8,606,200	
Continuing						
TOTAL BASE LEVEL	8,366,600	8,366,600		8,606,200	8,606,200	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Tourism

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Tourism Marketing and Development: Included in the above General Fund appropriation is \$1,000,000 in fiscal year 2004-2005 and \$1,000,000 in fiscal year 2005-2006 for Tourism Marketing and Development on behalf of the coal producing counties. Notwithstanding KRS 45.229, the unexpended balance of the \$1,000,000 shall not lapse and shall be carried forward into fiscal year 2005-2006."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Kentucky Music Trail: Fees for the professional artists and entertainers performing on the Kentucky Music Trail shall be paid for from the Tourism Marketing Program along with other activities, marketing and promotions in the Commerce Cabinet aimed at promoting tourism in coal producing counties."

"Tourism Development: Notwithstanding KRS 65.6972, in a city of the second class, a development area and related professional sports facility which has 80% of the total revenues derived from the project attributable to sources outside of the Commonwealth, shall be allowed an increment not to exceed 50% of the project cost during the terms of the agreement, which shall be twenty years."

B - Commerce Cabinet**Operating Budget****Parks**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	27,574,400	27,574,400		26,015,600	27,767,600	1,752,000
Restricted Funds	55,628,300	55,628,300		59,306,800	59,306,800	
Regular Total Funds	83,202,700	83,202,700		85,322,400	87,074,400	1,752,000
Continuing						
TOTAL FUNDS	83,202,700	83,202,700		85,322,400	87,074,400	1,752,000
II. EXPENDITURE CATEGORY						
Personnel Costs	51,232,700	51,232,700		52,799,100	52,799,100	
Operating Expenses	31,202,100	31,202,100		31,675,100	31,675,100	
Debt Service					1,752,000	1,752,000
Capital Outlay	767,900	767,900		848,200	848,200	
TOTAL EXPENDITURES	83,202,700	83,202,700		85,322,400	87,074,400	1,752,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	27,574,400	27,574,400		26,015,600	26,015,600	
Restricted Funds	55,628,300	55,628,300		59,306,800	59,306,800	
Regular Total Funds	83,202,700	83,202,700		85,322,400	85,322,400	
Continuing						
TOTAL BASE LEVEL	83,202,700	83,202,700		85,322,400	85,322,400	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund					1,752,000	1,752,000
TOTAL ADDITIONAL					1,752,000	1,752,000
V. ADDITIONAL BUDGET ITEMS						
1 NEW Debt Service						
ABR6700001 Provide funds for debt service						
General Fund					1,630,000	1,630,000
Project Total					1,630,000	1,630,000
2 NEW Herrington Lake						
ABR6700002 Herrington Lake						
General Fund					96,000	96,000
Project Total					96,000	96,000

B - Commerce Cabinet**Operating Budget****Parks**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
3	NEW	Kincaid Lake						
ABR6700003		Kincaid Lake						
		General Fund					26,000	26,000
Project Total							26,000	26,000
TOTAL ADDITIONAL							1,752,000	1,752,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Parks

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the State Parks, State Parks Fund, \$110,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

Park Capital Maintenance and Renovation Fund: Notwithstanding KRS 148.800, the General Assembly authorizes the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Debt Service: Included in the above General Fund appropriation is \$1,752,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

"Craft Sales in Park Gift Shops: Notwithstanding KRS 11A.040 and 45.340, crafts persons employed and juried by Fort Boonesborough State Park and Old Fort Harrod State Park may sell craft items they make to the state park at which they are employed for resale in its gift shop."

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Parks

"Feasibility Study: The University of Kentucky, jointly with the Bluegrass Area Development District, shall conduct a comprehensive study of the feasibility and cost of constructing a state park lodge at Fort Boonesborough State Park."
The study shall begin no later than August 1, 2005, and shall submit a report and recommendations to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Economic Development and Tourism not later than the interim committees' regularly scheduled meeting in October 2005."

The House adds a Part II, Capital Projects Budget, language provision as follows:

"Maintenance Pool: Investment Income of \$3,990,000 in fiscal year 2004-2005 and Investment Income of \$3,990,000 in fiscal year 2005-2006 has been deleted.

This project is authorized as Bond Funds in the Statewide Repair, Maintenance, and Replacement Pool Fund within the Finance and Administration Cabinet, in the amount of \$7,980,000. The fiscal year 2005-2006 debt service is included in the Finance and Administration Cabinet's budget."

B - Commerce Cabinet**Capital Budget****Parks**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Bond Funds		37,500,000	37,500,000			
Investment Income	3,990,000		(3,990,000)	3,990,000		(3,990,000)
TOTAL CAPITAL	3,990,000	37,500,000	33,510,000	3,990,000		(3,990,000)
II. CAPITAL PROJECTS						
1	Maintenance Pool					
PRJ6700234						
Investment Income	3,990,000		(3,990,000)	3,990,000		(3,990,000)
Project Total	3,990,000		(3,990,000)	3,990,000		(3,990,000)
9	Parks Renovation Pool					
PRJ6700246						
Bond Funds		35,000,000	35,000,000			
Project Total		35,000,000	35,000,000			
10	Herrington Lake Area Development Study					
PRJ6700247						
Bond Funds		2,000,000	2,000,000			
Project Total		2,000,000	2,000,000			
11	Kincaid Lake Land Acquisition					
PRJ6700248						
Bond Funds		500,000	500,000			
Project Total		500,000	500,000			
TOTAL CAPITAL	3,990,000	37,500,000	33,510,000	3,990,000		(3,990,000)

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B - Commerce Cabinet**Operating Budget****Horse Park Commission**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	1,871,200	2,071,200	200,000	1,621,200	1,821,200	200,000
Restricted Funds	5,522,800	5,522,800		5,529,000	5,529,000	
Regular Total Funds	7,394,000	7,594,000	200,000	7,150,200	7,350,200	200,000
Continuing						
TOTAL FUNDS	7,394,000	7,594,000	200,000	7,150,200	7,350,200	200,000
II. EXPENDITURE CATEGORY						
Personnel Costs	4,258,800	4,258,800		4,265,000	4,265,000	
Operating Expenses	3,135,200	3,335,200	200,000	2,885,200	3,085,200	200,000
TOTAL EXPENDITURES	7,394,000	7,594,000	200,000	7,150,200	7,350,200	200,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	1,871,200	1,871,200		1,621,200	1,621,200	
Restricted Funds	5,522,800	5,522,800		5,529,000	5,529,000	
Regular Total Funds	7,394,000	7,394,000		7,150,200	7,150,200	
Continuing						
TOTAL BASE LEVEL	7,394,000	7,394,000		7,150,200	7,150,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund		200,000	200,000		200,000	200,000
TOTAL ADDITIONAL		200,000	200,000		200,000	200,000
V. ADDITIONAL BUDGET ITEMS						
4 NEW Lease-Purchase Equipment (5 year-term)						
ABR6650004 Lease-Purchase Equipment (5 year-term)						
General Fund		200,000	200,000		200,000	200,000
Project Total		200,000	200,000		200,000	200,000
TOTAL ADDITIONAL		200,000	200,000		200,000	200,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Horse Park Commission

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky Horse Park, Kentucky Horse Park Fund, \$40,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Equipment Leases: Included in the above General Fund appropriation is \$200,000 in each fiscal year to support the lease of up to \$1,000,000 in equipment."

The House adds a Part II, Capital Projects Budget, language provision as follows:

The House provides in Part II, Capital Budget, General Fund authorization totaling \$200,000 in fiscal year 2004-2005 and \$200,000 in fiscal year 2005-2006 for Equipment Leases, not to exceed a term of five years.

B - Commerce Cabinet**Capital Budget****Horse Park Commission**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund						
Investment Income	575,000	575,000		575,000	575,000	
Other Funds				1,000,000	1,000,000	
TOTAL CAPITAL	575,000	575,000		1,575,000	1,575,000	
II. CAPITAL PROJECTS						
1	Kentucky Horse Park - Construct Permanent Seating Stadium Jumping Area					
PRJ6650194						
Other Funds				1,000,000	1,000,000	
Project Total				1,000,000	1,000,000	
2	Kentucky Horse Park - Maintenance Pool					
PRJ6650197						
Investment Income	575,000	575,000		575,000	575,000	
Project Total	575,000	575,000		575,000	575,000	
3	Lease-Purchase Equipment (5 year-term)					
PRJ6650199						
General Fund						
Project Total						
TOTAL CAPITAL	575,000	575,000		1,575,000	1,575,000	

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B - Commerce Cabinet**Operating Budget****State Fair Board**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	396,800	396,800		396,800	2,724,800	2,328,000
Restricted Funds	35,003,200	35,003,200		36,170,500	36,170,500	
Regular Total Funds	35,400,000	35,400,000		36,567,300	38,895,300	2,328,000
Continuing						
TOTAL FUNDS	35,400,000	35,400,000		36,567,300	38,895,300	2,328,000
II. EXPENDITURE CATEGORY						
Personnel Costs	19,038,900	19,038,900		20,284,600	20,284,600	
Operating Expenses	10,722,900	10,722,900		10,643,900	10,643,900	
Grants, Loans, Benefits	1,500,400	1,500,400		1,500,400	1,500,400	
Debt Service	4,012,300	4,012,300		4,012,900	6,340,900	2,328,000
Capital Outlay	125,500	125,500		125,500	125,500	
TOTAL EXPENDITURES	35,400,000	35,400,000		36,567,300	38,895,300	2,328,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	396,800	396,800		396,800	396,800	
Restricted Funds	35,003,200	35,003,200		36,170,500	36,170,500	
Regular Total Funds	35,400,000	35,400,000		36,567,300	36,567,300	
Continuing						
TOTAL BASE LEVEL	35,400,000	35,400,000		36,567,300	36,567,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund					2,328,000	2,328,000
TOTAL ADDITIONAL					2,328,000	2,328,000
V. ADDITIONAL BUDGET ITEMS						
1 NEW Debt Service						
ABR2350001 Provide funds for debt service						
General Fund					2,328,000	2,328,000
Project Total					2,328,000	2,328,000
TOTAL ADDITIONAL					2,328,000	2,328,000

**Fiscal Biennium 2004-2006
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Kentucky State Fair Board

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky State Fair Board, State Fair Board Fund, \$50,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that direct:

Debt Service: Included in the above Restricted Funds appropriation is \$4,012,300 in fiscal year 2004-2005 and \$4,012,900 in fiscal year 2005-2006 for previously issued bonds.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

Debt Service: Included in the above General Fund appropriation is \$2,328,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

Maintenance Projects: In accordance with KRS 247.190, the Kentucky State Fair Board is authorized to expend available agency revenue receipts to complete regular or ongoing maintenance projects."

B - Commerce Cabinet**Capital Budget****State Fair Board**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	3,275,000	3,275,000		2,787,000	2,787,000	
Bond Funds		50,000,000	50,000,000			
TOTAL CAPITAL	3,275,000	53,275,000	50,000,000	2,787,000	2,787,000	
II. CAPITAL PROJECTS						
1	KFEC - Repave Parking Lots E, J, and Ashton/Adair					
PRJ2350182						
Restricted Funds	1,281,000	1,281,000		49,000	49,000	
Project Total	1,281,000	1,281,000		49,000	49,000	
2	KFEC - Renovate Paving from Gate 1 to Gate 2					
PRJ2350183						
Restricted Funds	900,000	900,000				
Project Total	900,000	900,000				
3	KICC - Renovate Existing Restrooms					
PRJ2350186						
Restricted Funds	44,000	44,000		788,000	788,000	
Project Total	44,000	44,000		788,000	788,000	
4	KICC - Renovate Pedway System					
PRJ2350187						
Restricted Funds	50,000	50,000		950,000	950,000	
Project Total	50,000	50,000		950,000	950,000	
5	Kentucky State Fair Board - Maintenance					
PRJ2350188						
Restricted Funds	1,000,000	1,000,000		1,000,000	1,000,000	
Project Total	1,000,000	1,000,000		1,000,000	1,000,000	
6	Renovate East Wing					
PRJ2350190						
Bond Funds		50,000,000	50,000,000			
Project Total		50,000,000	50,000,000			
TOTAL CAPITAL	3,275,000	53,275,000	50,000,000	2,787,000	2,787,000	

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B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
Restricted Funds	27,971,700	27,971,700		27,941,700	27,941,700	
Federal Funds	10,830,000	10,830,000		10,864,000	10,864,000	
Regular Total Funds	38,801,700	38,801,700		38,805,700	38,805,700	
Continuing						
TOTAL FUNDS	38,801,700	38,801,700		38,805,700	38,805,700	
II. EXPENDITURE CATEGORY						
Personnel Costs	29,141,400	29,141,400		29,145,300	29,145,300	
Operating Expenses	7,016,600	7,016,600		7,016,700	7,016,700	
Capital Outlay	2,643,700	2,643,700		2,643,700	2,643,700	
TOTAL EXPENDITURES	38,801,700	38,801,700		38,805,700	38,805,700	
III. BASE LEVEL BUDGET BY FUND SOURCE						
Restricted Funds	27,971,700	27,971,700		27,941,700	27,941,700	
Federal Funds	10,830,000	10,830,000		10,864,000	10,864,000	
Regular Total Funds	38,801,700	38,801,700		38,805,700	38,805,700	
Continuing						
TOTAL BASE LEVEL	38,801,700	38,801,700		38,805,700	38,805,700	

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Fish and Wildlife Resources

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	6,750,000	6,750,000		6,100,000	6,100,000	
TOTAL CAPITAL	6,750,000	6,750,000		6,100,000	6,100,000	
II. CAPITAL PROJECTS						
1 Fish and Wildlife - Automated License Sales System Upgrade						
PRJ6600188						
Restricted Funds	650,000	650,000				
Project Total	650,000	650,000				
2 Fish and Wildlife - Fees-In-Lieu-of-Stream Mitigation Project Pool						
PRJ6600189						
Restricted Funds	5,000,000	5,000,000		5,000,000	5,000,000	
Project Total	5,000,000	5,000,000		5,000,000	5,000,000	
3 Fish and Wildlife - Maintenance Pool						
PRJ6600190						
Restricted Funds	400,000	400,000		400,000	400,000	
Project Total	400,000	400,000		400,000	400,000	
4 Fish and Wildlife - Land Acquisition Pool						
PRJ6600191						
Restricted Funds	700,000	700,000		700,000	700,000	
Project Total	700,000	700,000		700,000	700,000	
5 Edmonson County Environmental Study - Reauthorization and Reallocation						
PRJ6600192						
General Fund						
Project Total						
TOTAL CAPITAL	6,750,000	6,750,000		6,100,000	6,100,000	

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B - Commerce Cabinet**Operating Budget****Historical Society**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	5,871,800	5,871,800		5,871,800	5,871,800	
Restricted Funds	633,800	633,800		727,300	727,300	
Federal Funds	822,000	822,000		1,225,000	1,225,000	
Regular Total Funds	7,327,600	7,327,600		7,824,100	7,824,100	
Continuing						
TOTAL FUNDS	7,327,600	7,327,600		7,824,100	7,824,100	
II. EXPENDITURE CATEGORY						
Personnel Costs	3,538,500	3,538,500		3,593,200	3,593,200	
Operating Expenses	3,157,600	3,157,600		3,179,400	3,179,400	
Grants, Loans, Benefits	631,500	631,500		1,051,500	1,051,500	
TOTAL EXPENDITURES	7,327,600	7,327,600		7,824,100	7,824,100	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	5,871,800	5,871,800		5,871,800	5,871,800	
Restricted Funds	633,800	633,800		727,300	727,300	
Federal Funds	822,000	822,000		1,225,000	1,225,000	
Regular Total Funds	7,327,600	7,327,600		7,824,100	7,824,100	
Continuing						
TOTAL BASE LEVEL	7,327,600	7,327,600		7,824,100	7,824,100	

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Kentucky Historical Society

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Old Governor's Mansion: The Secretary of the Finance and Administration Cabinet shall expend no funds to maintain a home for the Lieutenant Governor. No one shall reside in the Old Governor's Mansion, and it shall be used as a meeting house or museum only. The Secretary of the Finance and Administration Cabinet is directed to transfer the operation and use of the Old Governor's Mansion to the Kentucky Historical Society and transfer funding of \$100,000 in fiscal year 2004-2005 and \$100,000 in fiscal year 2005-2006. The Kentucky Historical Society shall direct the official use of the Old Governor's Mansion, which shall not be used as a residence of the Lieutenant Governor. The Kentucky Historical Society shall also provide appropriate recognition, associated with the Mansion, for Dr. Thomas D. Clark, Kentucky Historian Laureate for Life."

B - Commerce Cabinet**Capital Budget****Historical Society**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Capital Construction Sur	250,000	250,000				
TOTAL CAPITAL	250,000	250,000				
II. CAPITAL PROJECTS						
1 KY History Center - Purchase Casework						
PRJ5500120						
Capital Construction Sur	250,000	250,000				
Project Total	250,000	250,000				
TOTAL CAPITAL	250,000	250,000				

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B - Commerce Cabinet**Operating Budget****Arts Council**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	4,210,900	4,210,900		4,210,900	4,210,900	
Restricted Funds	755,500	755,500		553,500	553,500	
Federal Funds	691,000	691,000		685,500	685,500	
Regular Total Funds	5,657,400	5,657,400		5,449,900	5,449,900	
Continuing						
TOTAL FUNDS	5,657,400	5,657,400		5,449,900	5,449,900	
II. EXPENDITURE CATEGORY						
Personnel Costs	1,143,400	1,143,400		1,170,500	1,170,500	
Operating Expenses	838,600	838,600		828,600	828,600	
Grants, Loans, Benefits	3,675,400	3,675,400		3,450,800	3,450,800	
TOTAL EXPENDITURES	5,657,400	5,657,400		5,449,900	5,449,900	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	4,210,900	4,210,900		4,210,900	4,210,900	
Restricted Funds	755,500	755,500		553,500	553,500	
Federal Funds	691,000	691,000		685,500	685,500	
Regular Total Funds	5,657,400	5,657,400		5,449,900	5,449,900	
Continuing						
TOTAL BASE LEVEL	5,657,400	5,657,400		5,449,900	5,449,900	

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Kentucky Arts Council

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, which receives funds from the Kentucky Arts Council or from grants from local governmental authorities, shall be required to conduct its business as a public agency pursuant to KRS 61.800 to 61.850 and KRS 61.870 to 61.884.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House deletes a language provision in Part I, Operating Budget, as follows:

"Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, which receives funds from the Kentucky Arts Council or from grants from local governmental authorities, shall be required to conduct its business as a public agency pursuant to KRS 61.800 to 61.850 and KRS 61.870 to 61.884."

B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	932,400	932,400		933,700	933,700	
Restricted Funds	558,300	558,300		621,700	621,700	
Federal Funds	653,300	653,300		587,800	587,800	
Regular Total Funds	2,144,000	2,144,000		2,143,200	2,143,200	
Continuing						
TOTAL FUNDS	2,144,000	2,144,000		2,143,200	2,143,200	
II. EXPENDITURE CATEGORY						
Personnel Costs	1,297,800	1,297,800		1,332,000	1,332,000	
Operating Expenses	784,400	784,400		749,400	749,400	
Grants, Loans, Benefits	61,800	61,800		61,800	61,800	
TOTAL EXPENDITURES	2,144,000	2,144,000		2,143,200	2,143,200	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	932,400	932,400		933,700	933,700	
Restricted Funds	558,300	558,300		621,700	621,700	
Federal Funds	653,300	653,300		587,800	587,800	
Regular Total Funds	2,144,000	2,144,000		2,143,200	2,143,200	
Continuing						
TOTAL BASE LEVEL	2,144,000	2,144,000		2,143,200	2,143,200	

**Fiscal Biennium 2004-2006
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Kentucky Heritage Council

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

B - Commerce Cabinet**Operating Budget****Kentucky Center for the Arts**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	1,036,400	1,036,400		964,000	964,000	
Regular Total Funds	1,036,400	1,036,400		964,000	964,000	
Continuing						
TOTAL FUNDS	1,036,400	1,036,400		964,000	964,000	
II. EXPENDITURE CATEGORY						
Operating Expenses	550,000	550,000		550,000	550,000	
Grants, Loans, Benefits	486,400	486,400		414,000	414,000	
TOTAL EXPENDITURES	1,036,400	1,036,400		964,000	964,000	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	1,036,400	1,036,400		964,000	964,000	
Regular Total Funds	1,036,400	1,036,400		964,000	964,000	
Continuing						
TOTAL BASE LEVEL	1,036,400	1,036,400		964,000	964,000	

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Kentucky Center for the Arts

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

Governor's School for the Arts: Included in the above General Fund appropriation is \$25,800 in each year of the biennium to restore student scholarship dollars to fiscal 2002-2003 levels.

HOUSE REPORT

The House concurs with the Bill as Introduced.

B - Commerce Cabinet**Capital Budget****Kentucky Center for the Arts**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Investment Income	252,000	252,000		160,000	160,000	
TOTAL CAPITAL	252,000	252,000		160,000	160,000	
II. CAPITAL PROJECTS						
1 Maintenance Pool						
PRJ5520124						
Investment Income	252,000	252,000		160,000	160,000	
Project Total	252,000	252,000		160,000	160,000	
TOTAL CAPITAL	252,000	252,000		160,000	160,000	

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